

23
JUDICIAL EXPENSE
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL JUDICIAL EXPENSE	General Fund	\$71,427,419	\$71,672,384	\$244,965
	Interagency Transfers	\$0	\$0	\$0
	Fees and Self Gen.	\$0	\$0	\$0
	Statutory Dedications	\$5,390,820	\$5,390,820	\$0
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$0	\$0	\$0
	TOTAL	\$76,818,239	\$77,063,204	\$244,965
	T. O.	0	0	0

99J - Judicial Expense

> **JUDICIAL EXPENSE PROGRAM:** Annual expenses of the Judicial branch of state government.

General Fund	\$71,427,419	\$71,672,384	\$244,965
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$5,390,820	\$5,390,820	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$76,818,239	\$77,063,204	\$244,965
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management Adjustment (\$12,473 State General Fund)

Annualization of one new judgeship in the 34th Judicial District partially funded in FY 99-00 (\$50,496 State General Fund)

Funding of one new judgeship in the 14th Judicial District (\$100,992 State General Fund)

Legislative Auditor Fees (\$1,004 State General Fund)

2% Cost of Living Adjustment for retired judges (\$80,000 State General Fund)

The total recommended above includes \$80,000 of supplementary recommendations for a 2% cost of living adjustment for retired judges. This item is contingent upon revenue sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.